

# Scituate School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,200	53.6%
Substitutes	\$142	1.5%
Instructional Paraprofessionals	\$340	3.5%
Pupil-Use Technology	\$35	0.4%
Instructional Materials	\$225	2.3%
<b>Total</b>	<b>\$5,942</b>	<b>61.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$177	1.8%
Library & Media	\$150	1.5%
Extracurricular	\$92	0.9%
Student Health/Services	\$132	1.4%
Curriculum Development	\$112	1.2%
Staff Development	\$68	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$41	0.4%
Therapists, Psychologists	\$296	3.0%
<b>Total</b>	<b>\$1,068</b>	<b>11.0%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$532	5.5%
Food Service	\$216	2.2%
Safety	\$0	0.0%
Building Upkeep	\$921	9.5%
Data Processing	\$68	0.7%
Business Operations	\$92	1.0%
<b>Total</b>	<b>\$1,829</b>	<b>18.9%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$336	3.5%
School Office	\$115	1.2%
Deputies & Administrators	\$15	0.2%
Superintendent & Board	\$103	1.1%
Legal	\$26	0.3%
<b>Total</b>	<b>\$593</b>	<b>6.1%</b>

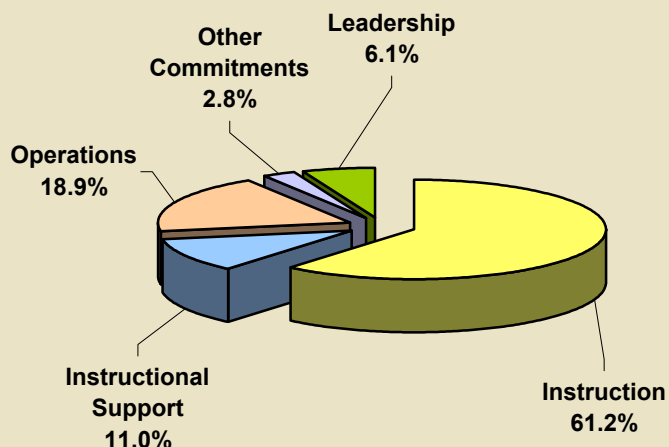
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

<b>Expenditures:</b>	<b>\$17,021,783</b>
<b>District Enrollment (ADM):</b>	<b>1,754</b>
<b>District Per Pupil:</b>	<b>\$9,705</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$272	2.8%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$272</b>	<b>2.8%</b>